

Agency 310

**Department of Corrections****Recommendation Summary**

Dollars in Thousands

|                                      | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--------------------------------------|-------------|--------------------|-------------|-------------|
| <b>2007-09 Expenditure Authority</b> | 8,932.9     | 1,714,616          | 54,050      | 1,768,666   |
| <b>Total Maintenance Level</b>       | 9,490.9     | 1,910,467          | 36,388      | 1,946,855   |
| Difference                           | 558.0       | 195,851            | (17,662)    | 178,189     |
| Percent Change from Current Biennium | 6.2%        | 11.4%              | (32.7)%     | 10.1%       |
| <b>Performance Changes</b>           |             |                    |             |             |
| Release Elderly/III Offenders        | (5.8)       | (1,491)            |             | (1,491)     |
| Program and Sentencing Reductions #  | (489.8)     | (107,622)          | 1,800       | (105,822)   |
| Employee Health Insurance            |             | 17,546             | 316         | 17,862      |
| Health Services Staffing             | 10.0        | 738                |             | 738         |
| DIS Rate Reductions                  |             | (1,402)            |             | (1,402)     |
| Move Accounts to General Fund #      |             | 3,010              | (3,010)     |             |
| Governor-Directed 1% Cut             |             | (14,770)           |             | (14,770)    |
| Actuarial Method Changes #           |             | (19,862)           | (386)       | (20,248)    |
| <b>Subtotal</b>                      | (485.6)     | (123,853)          | (1,280)     | (125,133)   |
| <b>Total Proposed Budget</b>         | 9,005.3     | 1,786,614          | 35,108      | 1,821,722   |
| Difference                           | 72.4        | 71,998             | (18,942)    | 53,056      |
| Percent Change from Current Biennium | 0.8%        | 4.2%               | (35.0)%     | 3.0%        |

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Release Elderly/III Offenders**

The Department of Corrections will implement a policy of early release for offenders who are chronically or terminally ill and over age 55. Offenders serving time on violent or sex offense charges are not eligible for release.

**Program and Sentencing Reductions #**

Community supervision for the highest risk offenders is enhanced through lower caseloads, additional programming, and administrative simplification. Supervision for misdemeanants and low-risk felony offenders is eliminated. A portion of the savings from the caseload reduction is reinvested to intensify supervision for the remaining offenders. Additionally, administration for the remaining caseload is simplified; sentences are set at 12 months, with the exception of sex offenders who will receive a sentence of 36 months. Additional savings are achieved by providing alternative sanctions for offenders who have violated the conditions of their community supervision, reducing the sentence length for low-level drug offenders, deporting all non-citizen property and drug offenders, and reducing programs for adult offenders.

**Health Services Staffing**

Cost control measures will be implemented and enforced in the health services program. Funding is sufficient for these functions to create cost control and utilization management functions, to monitor and enforce staffing levels, and to enable electronic payment of outside medical bills. A 35 percent reduction in outside medical services is assumed as a result of these measures.

## **HUMAN SERVICES - OTHER**

### **Move Accounts to General Fund #**

Legislation is being proposed that would merge the Health Services, Water Quality, and Violence Reduction and Drug Enforcement accounts into the General Fund. This revision does not contribute to solving the projected deficit, but will add \$1.5 billion to both the expenditure and revenue amounts for the GFS.